

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010**  
**SUMMARY OF BUDGETS**

	<b>Approved 2007/08</b>	<b>Actual 2007/08</b>	<b>Approved 2008/09</b>	<b>Proposed 2009/10</b>	<b>Change</b>	<b>Percent</b>
<b>Govt Operating</b>	\$ 4,144,421	\$ 4,096,607	\$ 4,256,571	\$ 4,149,841	\$ (106,730)	-2.5%
<b>Capital</b>	\$ 476,074	\$ 460,562	\$ 934,877	\$ 320,450	\$ (614,427)	-65.7%
<b>Debt</b>	\$ 765,325	\$ 765,325	\$ 746,875	\$ 1,009,375	\$ 262,500	35.1%
<b>Education</b>	\$ 11,641,578	\$ 11,592,861	\$ 11,902,560	\$ 12,081,172	\$ 178,612	1.5%
<b>Total</b>	\$ 17,027,398	\$ 16,915,355	\$ 17,840,883	\$ 17,560,838	\$ (280,045)	-1.6%

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010									
SUMMARY OF BUDGETS									
			Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
		MEANS OF FINANCING EXPENDITURES							
		SCHEDULE A - REVENUES							
S	1	Taxes, Interest, and Lien Fees	11,211,290		11,218,645	12,016,241		12,367,132	350,891
S	2	All Other Revenue	5,672,309		5,617,684	5,288,969		5,059,706	(229,263)
S	3	TOTAL REVENUES	16,883,599		16,836,329	17,305,210		17,426,838	121,628
S	4A	(From)/To Surplus	(45,450)		(79,026)	14,327		1,000	
S	4B	From TAR Fund	(55,935)		0	0		0	
S	4C	From Note Proceeds	0		0	(485,000)		0	
S	4D	(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0		0	(65,000)		(135,000)	
S	5	TOTAL MEANS OF FINANCING	16,984,984		16,915,355	17,840,883		17,560,838	(280,045)
		EXPENDITURES							
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)	16,551,324		16,454,793	16,906,006		17,240,388	334,382
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)	433,660		460,562	934,877		320,450	(614,427)
SS	8	TOTAL EXPENDITURES	16,984,984		16,915,355	17,840,883		17,560,838	(280,045)
S	9	Gross Taxable Grand List	605,630,703		NA	623,125,055		627,762,138	
S	10	Net Taxable Grand List	601,723,223		NA	619,415,323		623,888,770	
S	11	Tax Rate	18.60		18.60	19.50		19.94	0.44
S	12	Net Tax after Adjustments	10,856,290		NA	11,716,241		12,067,132	350,891

				TOWN OF NORTH STONINGTON						
				PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010						
				SUMMARY OF BUDGETS						
				Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
<b>SCHEDULE A - REVENUES</b>										
TAXES, INTEREST, AND LIEN FEES										
A	1.00	General Property Taxes - Current		10,856,290		10,901,169	11,716,241		12,067,132	
A	1.01	General Property Taxes - Past		180,000		146,191	125,000		125,000	
A	1.02	Supplemental Motor Vehicle Revenue		100,000		88,408	100,000		100,000	
A	1.03	Interest and Lien Fees		75,000		82,877	75,000		75,000	
A	1	<b>TOTAL TAXES, INTEREST, AND LIEN FEE</b>		<b>11,211,290</b>		<b>11,218,645</b>	<b>12,016,241</b>		<b>12,367,132</b>	350,891
REVENUE - USE OF TOWN MONEY										
A	2.00	Short Term Investment Interest		120,000		110,507	75,000		45,000	
A	2	<b>TOTAL REVENUE - USE OF TOWN MONE</b>		<b>120,000</b>		<b>110,507</b>	<b>75,000</b>		<b>45,000</b>	(30,000)
INTERGOVERNMENTAL REVENUES										
A	3.00	State Aid for Town Roads - Current		121,234		121,319	121,319		109,187	
A	3.01	Local Capital Improvement Program Curren		49,334		28,253	49,682		50,322	
A	3.02	Local Capital Improvement Program Reserv		0		0	1		1	
A	3.03	Education Cost Sharing		2,770,536		2,740,815	2,892,440		2,892,440	
A	3.04	Local and Vocational Transportation		111,684		113,642	118,341		128,333	
A	3.05	Excess Special Education/State Agency Pla		75,880		22,186	42,999		23,035	
A	3.06	Tuition Reimbursement (from Other Towns)		39,107		49,295	40,653		27,242	
A	3.07	Regional Adult Education		6,336		6,738	6,817		7,871	
A	3.08	Magnet School Transportation		6,500		7,800	7,800		7,800	
A	3.09	Reimbursement for Untaxed State Property		28,592		28,643	28,412		25,390	
A	3.10	School Bond - Interest Reimbursement		66,430		66,431	58,277		49,659	
A	3.11	School Bond - Principal Reimbursement		361,760		361,760	352,937		347,055	
A	3.13	Police Reimbursement - State		80,000		91,422	53,000		49,659	
A	3.14	Casino Revenue		965,992		969,405	969,682		857,285	
A	3.15	Telecommunications Revenue Share		34,751		39,552	39,575		33,441	
A	3.16	Veterans Exemption Reimbursement		16,835		3,030	3,030		3,000	
A	3.17	Boating Safety Reimbursement		3,460		3,642	3,460		3,460	
A	3.18	Manufacturer PILOT Grant		3,161		0	0		0	
A	3.19	Elderly Exemption Reimbursement		14,675		31,449	32,000		27,700	
A	3.20	Disabled Exemption Reimbursement		279		316	300		390	
A	3.21	School Completion & Water - State Reimbur		0		0	0		0	
A	3.22	Records Preservation Grant		7,000		7,000	7,000		5,000	
A	3.23	Health District Grant (other Education/Medic		1		0	0		0	
A	3.24	Federal Impact Aid for Education		10,000		0	0		0	
A	3.25	STEAP Grant Revenue		0			0		0	
A	3.26	Payroll Tax Reimbursement		0			0		0	
A	3.27	Other Education		0		1,505	0		0	
A	3.28	Non-Public Nurse Reimbursement		2857		2,897	5,519		5,689	
A	3.29	Additional Special Education Grant		0			1		0	
A	3.30	Property Tax Relief Grant		0			0		0	
A	3.31	Casino Assistance Revenue		1		0	0		0	
A	3.32	Registrars of Voters					1,500		1	
A	3	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>4,776,405</b>		<b>4,697,100</b>	<b>4,834,745</b>		<b>4,653,960</b>	(180,785)
LICENSES, FEES, FINES, AND CHARGES										
A	4.00	Licenses, Permits, Conveyance Taxes		140,000		112,472	120,000		63,500	
A	4.01	Recreation Commission		45,000		39,638	50,020		45,000	
A	4.02	Building Official		75,000		33,470	35,250		35,000	
A	4.03	Sanitarian - Well and Septic		7,500		1,731	2,000		750	
A	4.04	Town Clerk Records Restoration		2,800		(3,072)	2,500		1,000	
A	4	<b>TOTAL LICENSES, FEES, FINES, AND CH</b>		<b>270,300</b>		<b>184,239</b>	<b>209,770</b>		<b>145,250</b>	(64,520)

			TOWN OF NORTH STONINGTON							
			PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010							
			SUMMARY OF BUDGETS							
			Approved	Add'l Approp	Actual	Approved	Add'l Approp	Proposed	Change from	
			2007/08	/Transfers	2007/08	2008/09	/Transfers	2009/10	'08/09	
OTHER REVENUE										
A	5.00	Sanitary Landfill - Sale of Recyclables	25,000		33,091	25,000		10,000		
A	5.01	Zoning Enforcement Officer	5,000		4,951	4,200		3,000		
A	5.02	Canine Account	100		390	50		325		
A	5.03	Inspection of New Roads	5,000		0	5,000		5,000		
A	5.04	Sale of Vehicles	20,000		29,300	50,000		57,500		
A	5.05	Planning and Zoning	4,500		1,385	6,500		3,500		
A	5.06	Assessor's Office	900		1,514	1,000		600		
A	5.07	GIS Services	100		936	1,000		100		
A	5.08	Insurance Reimbursement	0		748	0		0		
A	5.09	Inland Wetlands	1,800		0	1,000		500		
A	5.10	Conservation Commission	100		0	100		100		
A	5.11	SCRRRA Subsidy	10,000		9,992	8,000		10,000		
A	5.12	Water Management	1		0	1		0		
A	5.13	BOE Refund	0		0	0		0		
A	5.14	Special Revenue/Grants	1		0	1		0		
A	5.15	CIRMA Insurance Credit	1		95	1		0		
A	5.16	Fire Marshall	100		0	100		50		
A	5.17	Miscellaneous	5,000		38,117	5,000		5,000		
A	5.19	Transfer in Deobligated Capital Projects	353,000		337,852	0		0		
A	5.20	Contractor's Tipping Fees	75,000		85,753	62,500		119,820		
A	5.21	Sale of Fixed Assets	1		0	1		1		
A	5.22	Tuition - Pre-School	0		0	0		0		
		Transfers in from other Funds			81,714					
A	5	TOTAL OTHER REVENUE	505,604		625,838	169,454		215,496	46,042	
A	1	TOTAL TAXES, INTEREST, AND LIEN FEE	11,211,290		11,218,645	12,016,241		12,367,132	350,891	
A	2	TOTAL REVENUE - USE OF TOWN MONE	120,000		110,507	75,000		45,000	(30,000)	
A	3	TOTAL INTERGOVERNMENTAL REVENUE	4,776,405		4,697,100	4,834,745		4,653,960	(180,785)	
A	4	TOTAL LICENSES, FEES, FINES, AND CH	270,300		184,239	209,770		145,250	(64,520)	
A	5	TOTAL OTHER REVENUE	505,604		625,838	169,454		215,496	46,042	
A	6	GRAND TOTAL FROM ALL REVENUE SO	16,883,599		16,836,329	17,305,210		17,426,838	121,628	

				TOWN OF NORTH STONINGTON						
				PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010						
				SUMMARY OF BUDGETS						
				Approved	Add'l Approp	Actual	Approved	Add'l Approp	Proposed	Change from
				2007/08	/Transfers	2007/08	2008/09	/Transfers	2009/10	'08/09
SCHEDULE B - GENERAL GOVERNMENT										
OPERATING EXPENSES										
BB	1	BOARD OF SELECTMEN	160,587		157,552	161,735			159,685	
BB	2	PROBATE COURT	3,600		3,362	4,000			3,100	
BB	3	BOARD OF FINANCE	26,350		23,689	91,350			91,350	
BB	4	ASSESSOR	113,508		110,369	113,245			112,646	
BB	5	BOARD OF ASSESSMENT APPEALS	1,500		887	1,500			1,000	
BB	6	TAX COLLECTOR	48,638		42,950	48,400			47,850	
BB	7	TOWN TREASURER	6,002		6,000	6,182			6,182	
BB	8	TOWN ATTORNEY	30,000		35,230	30,000			35,000	
BB	9	ANNEXATION RELATED EXPENSES	15,000		7,319	10,000			6,000	
BB	10	TOWN CLERK	73,611		70,410	71,184			71,184	
BB	11	PLANNING AND ZONING COMMISSION	150,739		175,109	155,132			125,883	
BB	12	BUILDING DEPARTMENT	30,201		27,094	31,326			30,776	
BB	13	ZONING BOARD OF APPEALS	2,500		1,275	2,000			1,500	
BB	14	SCHOOL PLANNING AND BUILDING COM	100		0	100			200	
BB	15	ECONOMIC DEVELOPMENT COMMISSION	8,750		2,846	14,447			7,247	
BB	16	RECREATION COMMISSION	91,820		89,210	97,070			97,014	
BB	17	INLAND WETLANDS COMMISSION	12,180		10,529	8,115			7,815	
BB	18	CONSERVATION COMMISSION	800		763	800			800	
BB	19	WATER POLLUTION CONTROL AUTHORITY	1,000		0	1,000			3	
BB	20	FIXED CHARGES	664,625		630,815	675,295			673,696	
BB	21	ELECTIONS AND TOWN MEETINGS	24,745		23,270	25,758			28,800	
BB	22	TOWN HALL EXPENSES	106,095		102,831	110,005			82,350	
BB	23	SOCIAL SERVICES/WELFARE	46,891		44,808	47,691			47,691	
BB	24	SELECTMEN'S ENGINEERING SERVICES	24,500		20,517	19,500			17,000	
BB	25	INFORMATION TECHNOLOGY SERVICES	36,125		36,125	35,450			59,850	
BB	26	PUBLIC SAFETY	775,579		838,743	789,887			758,981	
BB	27	PUBLIC WORKS	1,565,167		1,508,827	1,577,588			1,549,021	
BB	28	CONSERVATION OF HEALTH	42,267		40,079	42,214			42,120	
BB	29	SENIOR CITIZENS	51,540		51,509	56,096			55,596	
BB	30	MISCELLANEOUS	30,001		34,489	29,501			29,501	
BB	31	TOTAL GEN GOVT EXPENDITURES (SCH	4,144,421		4,096,607	4,256,571			4,149,841	(106,730)
BB	32	TOTAL REDEMPTION OF DEBT (SCH D)	765,325		765,325	746,875			1,009,375	262,500
BB	33	TOTAL BOARD OF EDUCATION	11,641,578		11,592,861	11,902,560			12,081,172	178,612
BB	34	TOTAL SCHEDULES B + D AND BOE	16,551,324		16,454,793	16,906,006			17,240,388	334,382
SCHEDULE B - GENERAL GOVERNMENT										
OPERATING EXPENSES										
BOARD OF SELECTMEN										
BB	1.00	Salary: First Selectman	48,500		48,500	52,380			52,380	
BB	1.01	Selectman	2,400		2,400	2,400			2,400	
BB	1.02	Selectman	2,400		2,400	2,400			2,400	
BB	1.03	Wages: Secretary	45,005		45,005	46,355			46,355	
BB	1.04	Bookkeeper	40,611		40,611	41,829			41,829	
BB	1.05	Boards and Commissions Clerical	3,500		867	1,000			250	
B	1.06	Selectmen's Expenses	2,500		2,500	2,500			2,500	
B	1.07	Office Expenses	2,250		2,136	2,250			2,000	
B	1.08	CT Council of Small Towns	825		825	825			825	
B	1.09	Certifications/Seminars	1,250		1,171	1,250			250	
B	1.10	SE CT Council of Governments	2,496		2,496	2,496			2,496	
B	1.11	Travel Expenses	50		0	50			0	
B	1.12	Auditing/Accounting Consulting	8,000		8,000	6,000			6,000	
BB	1.13	Web Maintenance	800		601	0			0	
		Bank Wire Transfer Fees			40					
BB	1	TOTAL BOARD OF SELECTMEN	160,587		157,552	161,735			159,685	(2,050)
BB	2	TOTAL PROBATE COURT - Expenses	3,600		3,362	4,000			3,100	(900)

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010									
SUMMARY OF BUDGETS									
			Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
		BOARD OF FINANCE							
B	3.00	Operating Expenses	3,600		1,824	2,400		2,400	
B	3.01	Auditing	22,500		21,865	23,700		23,700	
B	3.02	Town Report	250		0	250		250	
B	3.03 *****	GASB 45 OPEB Designation			0	65,000		65,000	
BB	3	TOTAL BOARD OF FINANCE	26,350		23,689	91,350		91,350	0
		ASSESSOR							
BB	4.00	Salary: Assessor	58,527		58,526	60,283		60,283	
BB	4.01	Wages: Assistant (Unemployment)	0		0	0		0	
BB	4.02	Assistant	39,331		39,313	40,511		40,511	
BB	4.03	Temporary Revaluation Clerk	0		0	0		0	
BB	4.04	Salary: GIS Coordinator	0		0	0		0	
B	4.05	Office Expenses	3,250		2,065	3,000		2,500	
B	4.07	People Cartographics On-Line GIS Maps	1,500		1,500	0		0	
B	4.08	Seminars	1,000		335	750		300	
B	4.09	Computer Expenses	7,500		7,500	8,400		9,050	
B	4.10	Travel Expenses	400		230	300		1	
B	4.11	Consulting	2,000		900	1		1	
B	4.12	Vision On Line Property Cards	0		0	0		0	
BB	4	TOTAL ASSESSOR	113,508		110,369	113,245		112,646	(599)
BB	5	TOTAL BOARD OF ASSESSMENT APPEAL	1,500		887	1,500		1,000	(500)
		TAX COLLECTOR							
BB	6.00	Salary: Tax Collector	30,138		30,138	31,042		31,042	
BB	6.01	Wages: Clerical	5,250		2,049	5,408		5,408	
B	6.02	Office Expenses	6,500		4,874	5,200		5,000	
B	6.03	Computer Expenses	6,500		5,775	6,500		6,250	
B	6.04	Travel Expenses	250		114	250		150	
BB	6	TOTAL TAX COLLECTOR	48,638		42,950	48,400		47,850	(550)
		TOWN TREASURER							
BB	7.00	Salary: Treasurer	6,000		6,000	6,180		6,180	
B	7.01	Office Expenses	1		0	1		1	
B	7.02	Travel Expenses	1		0	1		1	
BB	7	TOTAL TOWN TREASURER	6,002		6,000	6,182		6,182	0
B	8.00	Town Attorney	30,000	7,242 T	35,230	30,000		35,000	
B	8.01	Clover Leaf Litigation	0		0	0		0	
BB	8	TOTAL TOWN ATTORNEY	30,000	0	35,230	30,000		35,000	5,000
BB	9.00	Annexation Related Expenses	5,000	(2,487) T	2,513	2,500		2,500	
BB	9.01	Tribal Recognition	10,000	(4,755) T	4,806	7,500		3,500	
BB	9	TOTAL ANNEXATION RELATED EXPENSES	15,000	(7,242)	7,319	10,000		6,000	(4,000)
		TOWN CLERK							
BB	10.00	Salary: Town Clerk	40,011		40,011	41,211		41,211	
BB	10.01	Wages: Assistant	15,750		15,750	16,223		16,223	
B	10.02	Office Expenses	7,500	(500) T	6,955	6,500		6,500	
B	10.03	Travel Expenses	50		0	50		50	
BB	10.04	Land Records	10,300		7,694	7,200		7,200	
BB	10	TOTAL TOWN CLERK	73,611	(500)	70,410	71,184		71,184	0
		PLANNING AND ZONING COMMISSION							
BB	11.00	Salary: Senior Planning Zoning Officer	50,011	(12,645) T	36,280	51,500		51,500	
BB	11.01	Wages: Administrative Assistant	31,228		31,228	34,882		34,882	
B	11.02	Operating Expenses	9,500		9,500	5,000		5,500	
B	11.03	Travel Expenses	1,000		442	750		1,000	
BB	11.04	Attorney	30,000	6,000 T	35,682	30,000		25,000	
B	11.05	Contracted Consulting Services	8,000	38,970	40,977	8,000		8,000	
B	11.06	Consulting Services - Golf Course	0		0	0		0	
BB	11.07	Contracted Planner	21,000		21,000	25,000		1	
BB	11	TOTAL PLANNING AND ZONING COMMISSION	150,739	32,325	175,109	155,132		125,883	(29,249)

				TOWN OF NORTH STONINGTON						
				PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010						
				SUMMARY OF BUDGETS						
				Approved	Add'l Approp	Actual	Approved	Add'l Approp	Proposed	Change from
				2007/08	/Transfers	2007/08	2008/09	/Transfers	2009/10	'08/09
BUILDING DEPARTMENT										
BB	12.00	Salaries: Building Official		26,000		24,838	27,000		27,000	
B	12.01	Consultant		1		0	1		1	
B	12.02	Operating Expenses		1,800		744	1,800		1,250	
B	12.03	Travel Expenses		2,400		1,512	2,525		2,525	
BB	12	TOTAL BUILDING DEPARTMENT		30,201		27,094	31,326		30,776	(550)
BB	13	TOTAL ZONING BOARD OF APPEALS		2,500		1,275	2,000		1,500	(500)
B	14.00	Permanent School Building Committee				0			100	
B	14.01	Ad Hoc School Building Committee							100	
BB	14	TOTAL SCHOOL PLANNING AND BUILDING		100		0	100		200	100
ECONOMIC DEVELOPMENT COMMISSION										
B	15.00	Operating Expenses		2,950		1,046	5,200		4,000	
B	15.01	CT Regional Economic Development		1,800		1,800	2,247		2,247	
B	15.02	Consulting		4,000		0	7,000		1,000	
BB	15	TOTAL ECONOMIC DEVELOPMENT COMMISSION		8,750		2,846	14,447		7,247	(7,200)
RECREATION COMMISSION										
BB	16.00	Salary: Director		20,188		20,188	20,794		20,794	
B	16.01	Program Expenses		45,487		45,297	46,572		50,000	
B	16.02	Maintenance		2,300		2,297	2,300		2,000	
B	16.03	Salary: Camp Directors, Directors, Officials		13,815		11,779	15,754		13,220	
B	16.04	Administrative Expenses		10,030		9,649	11,650		11,000	
BB	16	TOTAL RECREATION COMMISSION		91,820		89,210	97,070		97,014	(56)
INLAND WETLANDS COMMISSION										
B	17.00	Operating Expenses		2,000		1,706	1,500		1,200	
BB	17.01	Wages: Secretary		4,000		2,643	0		0	
BB	17.02	Salary: Enforcement Officer		6,180		6,180	6,365		6,365	
B	17.03	Travel Expenses		0		0	250		250	
BB	17	TOTAL INLAND WETLANDS COMMISSION		12,180		10,529	8,115		7,815	(300)
BB	18	TOTAL CONSERVATION COMMISSION		800		763	800		800	0
WATER POLLUTION CONTROL AUTHORITY										
B	19.00	Operating Expenses		500		0	500		1	
B	19.01	Engineering Expenses		500		0	500		1	
B	19.02	Auditing		0		0	0		1	
BB	19	TOTAL WATER POLLUTION CONTROL AUTHORITY		1,000		0	1,000		3	(997)
FIXED CHARGES										
BB	20.00	Town Insurance		74,850		73,907	75,850		75,850	
BB	20.01	Volunteer Fire Company Insurance		29,000		26,951	24,819		29,000	
BB	20.02	Ambulance Association Insurance		14,400		14,113	11,160		11,160	
BB	20.03	Worker's Compensation Insurance		60,500		57,339	56,154		58,000	
BB	20.04	Social Security		102,825		99,838	104,700		101,675	
BB	20.05	Medical Insurance		238,592		233,852	256,429		255,102	
BB	20.06	Employee Benefits/Pension		89,983	(16,860) T	72,801	87,708		84,434	
BB	20.07	Volunteer Longevity Award - VFC		18,975		17,788	18,975		18,975	
BB	20.08	Volunteer Activity Stipend - VFC		32,000		32,000	36,000		36,000	
BB	20.09	Volunteer Longevity Award - Ambulance		3,500		2,226	3,500		3,500	
BB	20	TOTAL FIXED CHARGES		664,625	(16,860)	630,815	675,295		673,696	(1,599)
ELECTIONS AND TOWN MEETINGS										
BB	21.00	Salary: Registrar of Voters		4,500		4,500	4,650		4,650	
BB	21.01	Registrar of Voters		4,500		4,500	4,650		4,650	
B	21.02	Expenses		15,745		14,270	16,458		19,500	
BB	21	TOTAL ELECTIONS AND TOWN MEETINGS		24,745		23,270	25,758		28,800	3,042

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010									
SUMMARY OF BUDGETS									
			Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
TOWN HALL									
B	22.00	Expenses	61,700	500 T	62,118	70,675		66,600	
B	22.01	Leasing of Equipment	15,500		11,813	9,750		9,750	
B	22.02	Building/Space Study - Town Hall & Emerg	0		0	0		0	
B	22.03	Holly Green - Probate Court/Court/Nursing	4,500		4,505	4,500		4,500	
B	22.04	Holly Green - Senior Center	1,500		1,500	1,500		1,500	
B	22.05	Network/Computer Maintenance	7,445		7,445	7,665		0	
B	22.06	Network/Computer Maintenance - Salary	15,450		15,450	15,915		0	
BB	22	TOTAL TOWN HALL EXPENSES	106,095	500	102,831	110,005		82,350	(27,655)
SOCIAL SERVICES/WELFARE									
BB	23.00	Wages: Social Services Coordinator	7,200		7,190	7,200		7,200	
BB	23.01	Welfare	8,000		5,928	7,800		7,800	
BB	23.02	Welfare Office Expenditures	1		0	1		1	
BB	23.03	Pawcatuck Neighborhood Center	16,500		16,500	17,500		17,500	
BB	23.04	Family Services	2,500		2,500	2,500		2,500	
BB	23.05	American Red Cross	1,000		1,000	1,000		1,000	
BB	23.06	Women's Center	2,250		2,250	2,250		2,250	
BB	23.07	Frank Olean Regional Center	1,400		1,400	1,400		1,400	
BB	23.08	NL County Assn/Retarded Citizens	1,575		1,575	1,575		1,575	
BB	23.09	Easter Seals Rehabilitation Center	1,500		1,500	1,500		1,500	
BB	23.10	TVCCA	1,465		1,465	1,465		1,465	
BB	23.11	Big Brothers/Sisters	0		0	0		0	
BB	23.12	Literacy Volunteers	500		500	500		500	
BB	23.13	Salvation Army	500		500	500		500	
BB	23.14	Mystic Shelter	2,000		2,000	2,000		2,000	
BB	23.15	United Way of SE CT	500		500	500		500	
BB	23	TOTAL SOCIAL SERVICES/WELFARE	46,891		44,808	47,691		47,691	0
SELECTMEN'S ENGINEERING SERVICES									
B	24.00	Engineering for Selectmen	5,000		5,003	5,000		5,000	
B	24.01	Surveying of Town Boundaries	5,000		5,078	0		0	
B	24.02	Inspection of New Roads	5,000		0	5,000		5,000	
B	24.03	Water Management	5,000		1,551	5,000		2,500	
B	24.04	Inspection of Existing Roads	4,500		8,885	4,500		4,500	
BB	24	TOTAL SELECTMEN'S ENGINEERING SE	24,500		20,517	19,500		17,000	(2,500)
INFORMATION TECHNOLOGY SERVICES									
BB	25.00	Salary: Coordinator	18,025		18,025	18,565		34,480	
B	25.01	Office Expenses	2,100		2,100	2,000		900	
B	25.02	Digitized Mapping Maintenance	10,300		10,300	10,300		0	
B	25.03	Travel Expenses	0		0	0		0	
B	25.04	Seminars/Courses	1,200		1,200	85		0	
B	25.05	On-Line GIS Maps re-labeled Licensing and	1,500		1,500	2,000		10,470	
B	25.07	GIS Updates re-labeled Professional Service	3,000		3,000	2,500		14,000	
BB	25	TOTAL INFORMATION TECHNOLOGY SE	36,125		36,125	35,450		59,850	24,400
PUBLIC SAFETY									
BB	26.00	911 Dispatching	42,670		42,670	50,446		48,573	
BB	26.01	Volunteer Fire Company	87,307		86,686	89,899		87,799	
BB	26.02	Fire Marshall Salary	10,455		10,455	10,769		10,769	
BB	26.03	Fire Marshall Operating Expenses	2,500		2,491	2,500		2,400	
BB	26.04	State Troopers	387,754	53,850 AA	441,042	386,062	54,937 AA	359,332	
BB	26.05	Civil Preparedness Stipend	6,000		4,000	6,000		6,000	
BB	26.06	Civil Preparedness Operating Expenses	2,000		1,879	3,000		3,000	
BB	26.07	Maintenance Emergency Generator Service	1,000		495	1,000		1,000	
BB	26.08	Animal Control - Salary	18,550		18,550	19,107		19,107	
BB	26.09	Animal Control - Operating Expenses	7,000		6,991	7,500		7,500	
BB	26.10	Dog Damages	1		0	1		1	
BB	26.11	Neighborhood Crime Watch	0		0	0		0	
BB	26.12	Ambulance Association	210,342	13,142 AA	223,484	213,603		213,500	
BB	26.13	Long Pond Boat Patrol	0		0	0		0	
BB	26	TOTAL PUBLIC SAFETY	775,579	66,992	838,743	789,887		758,981	(30,906)



				TOWN OF NORTH STONINGTON							
				PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010							
				SUMMARY OF BUDGETS							
				Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09	
PUBLIC WORKS											
		Highway									
B	27.00	Local Capital Improvement	49,682		47,567	49,682	60,000 AA		49,682		
B	27.01	State Aided - Improved Town Roads	121,234		120,396	121,234			89,080		
B	27.03	Town Road Maintenance	167,016		165,962	167,000			167,000		
B	27.04	Town Garage Expenses	25,000		22,570	25,750			21,750		
B	27.05	Machinery - Maintenance & Repair	54,250		58,159	55,000			55,000		
B	27.06	Street Lights	9,500		10,432	10,000			10,000		
BB	27.07	Salary: Highway Foreman	72,780		72,780	74,964			74,964		
BB	27.08	Labor	536,578	(20,000) T	502,934	554,246			552,859		
B	27.09	Supplies	34,250		35,245	36,000			36,000		
B	27.10	Diesel & Gas (Gen Govt)	73,850		84,971	91,625			75,000		
B	27.11	Town Property-Maintenance & Improvemen	7,500		5,576	7,750			12,750		
B	27.12	Town Property Maintenance - Labor	30,128		25,083	13,750			9,600		
B	27.13	Contractual Services - Highway	18,500		21,830	18,500			18,500		
BB	27.14	Total Highway	1,200,268		1,173,505	1,225,501			1,172,185	(53,316)	
BB	27.15	Transfer Station Labor	123,574		120,826	123,937			116,486		
B	27.16	Birkbeck Settlement	0		0	0			0		
B	27.17	Cover Material	2,800		2,800	3,000			3,000		
B	27.18	State Mandated Surveys	3,000		1,940	3,000			3,000		
B	27.19	State License Fees	1,650		1,650	1,650			1,650		
B	27.20	SCRRRA - Tipping Fee	192,000	(20,050) T	167,685	177,500			199,700		
B	27.21	SCRRRA - Membership Fee re-labelled Re	0		0	0			12,000		
B	27.22	Hazardous Waste Collection	2,650		0	2,500			2,000		
B	27.23	Water Sampling/Lab Testing	14,000		12,020	15,000			13,500		
B	27.24	Transfer Station Expenses	8,725		12,474	9,000			9,000		
B	27.25	Contractual Services	16,500		15,927	16,500			16,500		
BB	27.26	Total Transfer Station/Bulky Waste	364,899		335,322	352,087			376,836	24,749	
BB	27	TOTAL PUBLIC WORKS	1,565,167	(40,050)	1,508,827	1,577,588			1,549,021	(28,567)	
CONSERVATION OF HEALTH											
BB	28.00	Public Health Nursing/Shoreline VNA	8,617		8,617	7,664			7,570		
BB	28.01	Hepatitis B Vaccinations	1,000		1,000	1,000			1,000		
BB	28.02	Director of Health Salary	11,100		11,100	12,000			12,000		
BB	28.03	Director of Health Operating Expenses	750		397	750			750		
BB	28.04	Sanitarian - Food Services - Wages	6,000		4,646	6,000			6,000		
BB	28.05	Sanitarian - Well and Septic Salary	14,000		13,964	14,000			14,000		
BB	28.06	Sanitarian Operating Expenses	800		355	800			800		
BB	28	TOTAL CONSERVATION OF HEALTH	42,267		40,079	42,214			42,120	(94)	
SENIOR CITIZENS											
BB	29.00	Agent for the Elderly Salary	6,000		6,000	6,000			6,000		
BB	29.01	Agent for the Elderly Operating Expenses	2,000		1,982	1,500			1,500		
BB	29.02	Senior Citizen's Center Coordinator - Salary	18,540		18,540	19,096			19,096		
BB	29.03	Senior Citizen's Center - Operating Expense	25,000		24,987	29,500			29,000		
BB	29	TOTAL SENIOR CITIZENS	51,540		51,509	56,096			55,596	(500)	
MISCELLANEOUS											
BB	30.00	Cemeteries	1,500		1,499	2,000			2,000		
BB	30.01	Tax Refunds	1	4,535 T	4,535	1			1		
BB	30.02	Annual Memberships and Dues	3,500		3,482	3,750			3,750		
BB	30.03	Groton Library	500		500	500			500		
BB	30.04	Wheeler Library	22,250		22,250	22,250			22,250		
BB	30.05	Westerly Library	500		500	0			0		
BB	30.06	YMCA	1,000		1,000	500			500		
BB	30.07	Miscellaneous	750		723	500			500		
BB	30.08	Bicentennial	0		0	0			0		
BB	30	TOTAL MISCELLANEOUS	30,001	4,535	34,489	29,501			29,501	0	
BB	31	TOTAL NEGOTIATION FUNDS	0		0	0			0	0	
BB	32	TOTAL GEN GOVT OPERATING EXPENDI	4,144,421		4,096,607	4,256,571			4,149,841	(106,730)	

				TOWN OF NORTH STONINGTON						
				PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010						
				SUMMARY OF BUDGETS						
				Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
REDEMPTION OF DEBT (Refer to Schedule D)										
BB	33.00	School Building Project Principal	615,000		615,000	600,000			590,000	
BB	33.01	School Building Project Interest	150,325		150,325	131,875			112,375	
BB	33.02	Fire Truck Principal	0		0	0			120,000	
BB	33.03	Fire Truck Interest & Fees	0		0	0			0	
BB	33.04	Borrowing Finance Charges - Fire Truck	0		0	5,000			0	
BB	33.05	Borrowing Finance Charges - Seaport Property				5,000			0	
BB	33.06	Borrowing Finance Charges - Little League				5,000			0	
BB	33.07	Seaport/Hewitt Property Principal							125,000	
BB	33.08	Seaport/Hewitt Property Interest & Fees							20,000	
BB	33.09	Truck Principal							42,000	
BB	33.10	Truck Interest and fees								
BB	33	TOTAL REDEMPTION OF DEBT	765,325		765,325	746,875			1,009,375	262,500
GEN GOVT OPERATING EXPENDITURES SUMMARY										
BB	34	TOTAL GEN GOVT OPERATING (SCH B)	4,144,421		4,096,607	4,256,571			4,149,841	(106,730)
BB	35	TOTAL REDEMPTION OF DEBT (SCH D)	765,325		765,325	746,875			1,009,375	262,500
BB	36	TOTAL BOARD OF EDUCATION	11,641,578		11,592,861	11,902,560			12,081,172	178,612
BB	37	TOTAL SCHEDULE B + D AND BOE	16,551,324		16,454,793	16,906,006			17,240,388	334,382
SCHEDULE C - CAPITAL EXPENDITURES										
HIGHWAY DEPARTMENT										
CC	1.00	New or Used Equipment	15,750	40,050T	55,485	16,225			2,500	
CC	1.01	Miscellaneous Equipment	5,000		4,737	5,000			5,000	
CC	1.02	Mower/Tractor	0		0	0			0	
CC	1.03	Garage Wash Station	0		0	0			0	
CC	1.04	Pick Up Truck ( using TAR Funds)	0		0	0			0	
CC	1.05	Equipment Lease/Buy (2 Dump Trucks & an	34,552		34,552	54,552	29,385 AA		0	
CC	1.06	One-Ton Utility Truck	0		0					
CC	1.07	Dump Truck/Sander/Plow	0		0	60,000			0	
CC	1.08	Dump Truck/Sander/Plow (Revenue from TA	0		0	0			0	
CC	1.09	Backhoe	0		0	0			0	
CC	1	TOTAL HIGHWAY DEPARTMENT	55,302	40,500	94,774	135,777			7,500	(128,277)
CC	2.00	Transfer Station/Bulky Waste Area							5,000	
CC	2.01	% Walking Floor Trailer							70,000	
CC	2	TOTAL TRANSFER STATION/BULKY WAS	5,000		0	5,000			75,000	70,000

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010									
SUMMARY OF BUDGETS									
			Approved 2007/08	Add'l Approp /Transfers	Actual 2007/08	Approved 2008/09	Add'l Approp /Transfers	Proposed 2009/10	Change from '08/09
		SELECTMEN							
CC	3.00	Ambulance Association - Equipment	8,720		8,720	11,600		4,600	
CC	3.01	Computer - Town Clerk/Tax Collector/Asses	0		0	0		0	
CC	3.02	Computer - Town Hall	16,000		16,000	16,500		15,000	
CC	3.03	Copier - Probate Court/Recreation	0		0				
CC	3.04	Dog Pound Maintenance	0		0	2,000		500	
CC	3.05	EDC Study	0		0			0	
CC	3.06	EDC Welcome Signs	2,000		2,000			0	
CC	3.07	EDC - Village Signs	0		0			0	
CC	3.08	General Government Financial Software	0		0			0	
CC	3.10	Recreation - Basketball/Tennis Courts Maint	3,250		2,131	0		0	
CC	3.11	Recreation - Pavillion and Reconditioning Pl	3,000		0	2,500		2,000	
CC	3.12	Selectmen's Office Equipment and Furniture	5,000		0	5,000		1,500	
CC	3.13	Senior Citizen's Center	0		4,998				
CC	3.14	Senior Citizen Center - Mini-Coach	0		0	0		0	
CC	3.15	* Town Buildings Maintenance	18,176		12,540	12,000		26,850	
CC	3.16	Town Clerk - Records Preservation	7,000		7,000	7,000		5,000	
CC	3.17	* Town Lands Acquisition Fund	10,000		10,000	10,000		5,000	
CC	3.18	Town Mapping/GIS	1,512		1,511	0		0	
CC	3.20	VFC - Equipment/Hose	3,200		3,175	5,000		0	
CC	3.21	VFC - Rescue Truck Replacement	0		0			0	
CC	3.22	VFC - Turnout Gear	12,500		12,349	12,500		12,500	
CC	3.23	Walkway/Bridge	0		0				
CC	3.24	Water Study	0		0	0		0	
CC	3.25	WPCA Study	0		0				
CC	3.26	Village Water System	0		0	0		0	
CC	3.27	Ambulance	165,000		165,000	0		0	
CC	3.28	Generator New Town Hall	0		0	0		0	
CC	3.29	Street and Numbering System	0		0				
CC	3.30	Senior Center Computers	3,000		3,000	0		0	
CC	3.31	Senior Center Emergency Generator	0		0	0		0	
CC	3.32	Civil Preparedness (Homeland Security Grant)		2,364AA	2,364	0		0	
CC	3.33	Reverse 911			0	10,000		0	
CC	3.34	* Town Building Solar Power			0	50,000		50,000	
CC	3.35	VFC - Engine 1			0	535,000		0	
CC	3	TOTAL SELECTMEN	258,358	2,364	250,788	679,100		122,950	(556,150)
	4	* ASSESSOR - Revaluation Expenses	40,000		40,000	40,000		40,000	0
CC	5	* SCHOOL BUILDING IMPROVEMENTS	75,000		75,000	75,000		75,000	0
CC									
	6	TOTAL CAPITAL EXPENDITURES (SCHED	433,660	42,414	460,562	934,877		320,450	(614,427)
CC									
NOTES:									
	*	Approval of budget will authorize transfer of funds to CNR							
	**	Multi Year lease with municipal disclaimer							
	*****	The Board of Finance recommends \$65,000 of undesignated CNR funds be designated for reduction of GASB 45 OPEB liability.							
	%	Use undesignated CNR to fund Item C2.00 Walking Floor Trailer							

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2010**

**SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT**

		<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Estimated Principal Reimbursed</u>	<u>Estimated Interest Reimbursed</u>	<u>Estimated Total Reimbursed</u>	<u>Town Portion of Principal</u>	<u>Town Portion of Interest</u>	<u>Town Portion of Total</u>
<b><u>School Building Project</u></b>										
2009/10	Estimated	590,000	112,375	702,375	347,055	49,659	396,714	239,989	62,716	302,705
2010/11	Estimated	575,000	91,725	666,725	338,231	40,534	378,765	233,888	51,191	285,079
2011/12	Estimated	565,000	71,600	636,600	332,348	31,640	363,988	229,820	39,960	269,780
2012/13	Estimated	550,000	49,000	599,000	323,525	21,653	345,178	223,719	27,347	250,368
2013/14	Estimated	540,000	27,000	567,000	317,643	11,931	329,574	219,651	15,069	234,720
Total Remaining		<u>2,820,000</u>	<u>351,700</u>	<u>3,171,700</u>	<u>1,658,802</u>	<u>155,417</u>	<u>1,814,219</u>	<u>1,147,067</u>	<u>196,283</u>	<u>1,342,652</u>

		<u>Principal</u>	<u>Interest*</u>	<u>Total</u>
<b><u>VFC - Truck</u></b>				
2009/10	Estimated	120,000	0	120,000
2010/11	Estimated	125,000	10,950	135,950
2011/12	Estimated	120,000	7,200	127,200
2012/13	Estimated	120,000	3,600	123,600
2013/14	Estimated	0	0	0
Totals		<u>485,000</u>	<u>21,750</u>	<u>506,750</u>

\*No fees included - fees for VFC-Truck borrowing included in Seaport/Hewitt Property listing below.

		<u>Principal</u>	<u>Interest and Fees**</u>	<u>Total</u>
<b><u>Seaport/Hewitt Property</u></b>				
2009/10	Estimated	125,000	20,000	145,000
2010/11	Estimated	125,000	16,250	141,250
2011/12	Estimated	125,000	11,500	136,500
2012/13	Estimated	125,000	8,750	133,750
2013/14	Estimated	0	0	0
Totals		<u>500,000</u>	<u>56,500</u>	<u>556,500</u>

\*\* Fees are \$5,000 each year and covers borrowings of VFC - Truck and Seaport/Hewitt Property

<b><u>Truck</u></b>	<u>Principal</u>
2009/10	42,000

## BOARD OF EDUCATION 2009-2010 BUDGET

Code	Description	2007-2008 Approved	2007-2008 Actual	2008-2009 Approved	2009-2010 Proposed	Change	% Change
110	<b>Central Office Salaries</b>	\$ 418,502	\$ 419,461	\$ 428,327	\$ 438,747	\$ 10,420	2.4%
	Superintendent	\$ 121,583	\$ 121,583	\$ 121,583	\$ 123,407	\$ 1,824	1.5%
	Special Services Director	\$ 99,533	\$ 99,533	\$ 103,469	\$ 106,780	\$ 3,311	3.2%
	Administrative Assistant	\$ 47,986	\$ 47,986	\$ 49,442	\$ 50,190	\$ 748	1.5%
	Admin Assistant, Special Services Dir.	\$ 34,154	\$ 34,154	\$ 35,194	\$ 37,981	\$ 2,787	7.9%
	Bookkeeper	\$ 40,206	\$ 40,206	\$ 41,413	\$ 42,037	\$ 624	1.5%
	Business Manager	\$ 72,864	\$ 72,864	\$ 75,050	\$ 76,176	\$ 1,126	1.5%
	Board of Education Clerk	\$ 2,176	\$ 3,135	\$ 2,176	\$ 2,176	\$ -	0.0%
211	<b>Administrator Salaries</b>	\$ 413,693	\$ 457,290	\$ 317,727	\$ 315,125	\$ (2,602)	-0.8%
	Principal, High/Middle School	\$ 116,709	\$ 116,709	\$ 120,210	\$ 118,112	\$ (2,098)	-1.7%
	Principal, Elementary School	\$ 103,011	\$ 103,011	\$ 106,947	\$ 110,369	\$ 3,422	3.2%
	Associate Principal, High/Middle School	\$ 98,985	\$ 120,374	\$ 90,570	\$ 86,644	\$ (3,926)	-4.3%
	Assistant Principal, Middle School	\$ 94,988	\$ 117,196			\$ -	N/A
213	<b>Teacher Salaries</b>	\$ 5,340,937	\$ 5,353,151	\$ 5,511,880	\$ 5,629,706	\$ 117,826	2.1%
	Teacher Salaries	\$ 4,872,563	\$ 4,842,354	\$ 5,086,466	\$ 5,237,299	\$ 150,833	3.0%
	Tutors, Sp.Ed.	\$ 10,300	\$ 4,950	\$ 10,300	\$ 10,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 5,000	\$ 4,772	\$ 5,000	\$ 5,000	\$ -	0.0%
	Substitutes	\$ 101,360	\$ 125,144	\$ 88,760	\$ 88,200	\$ (560)	-0.6%
	Extra Duty Stipends	\$ 154,087	\$ 148,824	\$ 135,605	\$ 137,949	\$ 2,344	1.7%
	Professional Development/Training	\$ 21,400	\$ 18,175	\$ 18,034	\$ 18,100	\$ 66	0.4%
	Early Retirement Payments	\$ 44,806	\$ 81,618	\$ 30,421	\$ -	\$ (30,421)	-100.0%
	Professional Credits	\$ 16,000	\$ 16,600	\$ 19,000	\$ 25,400	\$ 6,400	33.7%
	Adult Education	\$ 24,990	\$ 23,993	\$ 26,240	\$ 26,200	\$ (40)	-0.2%
	Salaries, Nurses	\$ 78,842	\$ 74,394	\$ 80,118	\$ 81,258	\$ 1,140	1.4%
	Salaries, Non-Public Nurse	\$ 11,589	\$ 12,328	\$ 11,936	\$ -	\$ (11,936)	-100.0%
214	<b>Guidance Salaries</b>	\$ 142,337	\$ 142,260	\$ 149,340	\$ 133,506	\$ (15,834)	-10.6%
215	<b>Secretarial Salaries (note 1)</b>	\$ 134,100	\$ 133,596	\$ 134,100	\$ 142,002	\$ 7,902	5.9%
216	<b>Para &amp; Assistant Salaries (note 2)</b>	\$ 399,850	\$ 356,116	\$ 360,558	\$ 345,568	\$ (14,990)	-4.2%
	Special Education Paraprofessionals	\$ 374,137	\$ 319,162	\$ 334,418	\$ 319,029	\$ (15,389)	-4.6%
	Office Assistants	\$ 11,364	\$ 23,966	\$ 11,364	\$ 11,530	\$ 166	1.5%
	Health Room Aide	\$ 14,349	\$ 12,988	\$ 14,776	\$ 15,009	\$ 233	1.6%
217	<b>Library Salaries (note 3)</b>	\$ 80,365	\$ 79,010	\$ 80,721	\$ 77,132	\$ (3,589)	-4.4%
219	<b>Other Non-Certified Salaries</b>	\$ 70,000	\$ 57,823	\$ 73,500	\$ 74,970	\$ 1,470	2.0%
610	<b>Custodial/Grounds Salaries (note 4)</b>	\$ 373,580	\$ 379,489	\$ 374,310	\$ 380,826	\$ 6,516	1.7%
140	<b>Negotiations Funds</b>	\$ -	\$ -	\$ 43,496	\$ 56,843	\$ 13,347	30.7%
812	<b>Social Security</b>	\$ 184,847	\$ 177,601	\$ 181,439	\$ 185,406	\$ 3,967	2.2%

# BOARD OF EDUCATION 2009-2010 BUDGET

Code	Description	2007-2008 Approved	2007-2008 Actual	2008-2009 Approved	2009-2010 Proposed	Change	% Change
830	<b>Employee Benefits</b>	\$ 1,582,467	\$ 1,531,230	\$ 1,609,098	\$ 1,764,215	\$ 155,117	9.6%
	Medical Insurance	\$ 1,312,669	\$ 1,308,381	\$ 1,372,120	\$ 1,522,963	\$ 150,843	11.0%
	Dental Insurance	\$ 95,379	\$ 98,720	\$ 98,283	\$ 102,202	\$ 3,919	4.0%
	Life & Disability Insurance	\$ 94,432	\$ 49,435	\$ 57,449	\$ 57,804	\$ 355	0.6%
	Workman's Compensation Ins.	\$ 41,967	\$ 38,845	\$ 43,226	\$ 43,226	\$ -	0.0%
	Liability Insurance & Bonding	\$ 38,020	\$ 35,849	\$ 38,020	\$ 38,020	\$ -	0.0%
832	<b>Employee Retirement</b>	\$ 95,830	\$ 88,008	\$ 93,503	\$ 92,659	\$ (844)	-0.9%
130	<b>Central Office Expenses</b>	\$ 129,708	\$ 190,547	\$ 115,711	\$ 123,054	\$ 7,343	6.3%
	Legal	\$ 60,000	\$ 93,626	\$ 35,000	\$ 44,403	\$ 9,403	26.9%
	Audit	\$ 9,991	\$ 10,900	\$ 15,084	\$ 15,084	\$ -	0.0%
	Unemployment	\$ 4,900	\$ 9,628	\$ 15,027	\$ 18,519	\$ 3,492	23.2%
	Office Supplies & Expenses	\$ 41,817	\$ 43,264	\$ 43,600	\$ 38,048	\$ (5,552)	-12.7%
	Food Service Management	\$ 7,000	\$ 33,130	\$ 7,000	\$ 7,000	\$ -	0.0%
	Medical Advisor	\$ 6,000	\$ -	\$ -	\$ -	\$ -	N/A
218	<b>Special Education Related Services</b>	\$ 82,000	\$ 84,219	\$ 88,000	\$ 88,000	\$ -	0.0%
220	<b>Textbooks</b>	\$ 7,500	\$ 38,821	\$ 3,440	\$ 5,310	\$ 1,870	54.4%
231	<b>Library Books</b>	\$ 17,860	\$ 17,766	\$ 16,774	\$ 15,147	\$ (1,627)	-9.7%
240	<b>Instructional Supplies</b>	\$ 156,561	\$ 130,319	\$ 139,726	\$ 121,500	\$ (18,226)	-13.0%
250	<b>Other Expenses - Schools</b>	\$ 138,526	\$ 123,783	\$ 119,833	\$ 115,965	\$ (3,868)	-3.2%
	Office/Other Supplies	\$ 74,647	\$ 84,043	\$ 77,236	\$ 77,055	\$ (181)	-0.2%
	Conference & Travel Expenses	\$ 15,410	\$ 7,851	\$ 7,500	\$ 5,813	\$ (1,687)	-22.5%
	Memberships	\$ 33,019	\$ 22,206	\$ 28,597	\$ 23,597	\$ (5,000)	-17.5%
	Testing (regular & special education)	\$ 11,450	\$ 6,216	\$ 2,500	\$ 5,500	\$ 3,000	120.0%
	Wheeler Graduation	\$ 4,000	\$ 3,468	\$ 4,000	\$ 4,000	\$ -	0.0%
400	<b>Nursing Supplies</b>	\$ 7,000	\$ 6,458	\$ 4,000	\$ 3,500	\$ (500)	-12.5%
500	<b>Transportation</b>	\$ 836,541	\$ 842,095	\$ 905,070	\$ 906,264	\$ 1,194	0.1%
	Regular	\$ 566,188	\$ 605,790	\$ 615,365	\$ 613,743	\$ (1,622)	-0.3%
	Athletics & Student Activities	\$ 67,321	\$ 28,107	\$ 65,403	\$ 64,363	\$ (1,040)	-1.6%
	Special Education	\$ 91,913	\$ 79,232	\$ 90,854	\$ 73,970	\$ (16,884)	-18.6%
	Magnet School	\$ 19,754	\$ 19,754	\$ 20,263	\$ 20,881	\$ 618	3.0%
	Diesel Fuel for School Buses	\$ 91,365	\$ 109,211	\$ 113,185	\$ 133,307	\$ 20,122	17.8%
630	<b>Heating Oil</b>	\$ 170,253	\$ 146,391	\$ 223,757	\$ 146,726	\$ (77,031)	-34.4%
640	<b>Utilities</b>	\$ 221,332	\$ 218,594	\$ 257,528	\$ 267,195	\$ 9,667	4.4%
	Electricity	\$ 197,320	\$ 201,441	\$ 235,496	\$ 245,163	\$ 9,667	4.1%
	Propane Gas	\$ 12,612	\$ 7,718	\$ 12,612	\$ 12,612	\$ -	0.0%
	Telephone	\$ 11,400	\$ 9,435	\$ 9,420	\$ 9,420	\$ -	0.0%

## BOARD OF EDUCATION 2009-2010 BUDGET

Code	Description	2007-2008 Approved	2007-2008 Actual	2008-2009 Approved	2009-2010 Proposed	Change	% Change
650	Custodial Supplies	\$ 60,078	\$ 58,829	\$ 60,993	\$ 60,993	\$ -	0.0%
661	Postage	\$ 8,948	\$ 10,880	\$ 9,208	\$ 9,208	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 178,391	\$ 206,145	\$ 176,604	\$ 197,721	\$ 21,117	12.0%
	Repairs to Equip., Buildings & Grounds	\$ 96,248	\$ 137,894	\$ 91,199	\$ 116,116	\$ 24,917	27.3%
	Contracted Maintenance Services	\$ 82,143	\$ 68,251	\$ 85,405	\$ 81,605	\$ (3,800)	-4.4%
725	Lease of Equipment (multiyear)	\$ 33,519	\$ 31,107	\$ 33,519	\$ 33,519	\$ -	0.0%
1000	Student Activities	\$ 88,728	\$ 65,960	\$ 71,916	\$ 78,000	\$ 6,084	8.5%
	Intramural Supplies	\$ 1,500	\$ 538	\$ -	\$ -	\$ -	N/A
	Athletic Supplies & Sports Insurance	\$ 87,228	\$ 65,422	\$ 71,916	\$ 78,000	\$ 6,084	8.5%
730/1230	Purchased Equipment	\$ 51,050	\$ 119,902	\$ 69,842	\$ 36,565	\$ (33,277)	-47.6%
	Replacement	\$ 33,449	\$ 82,654	\$ 58,101	\$ 31,875	\$ (26,226)	-45.1%
	New	\$ 17,601	\$ 37,247	\$ 11,741	\$ 4,690	\$ (7,051)	-60.1%
1400	Tuition	\$ 217,075	\$ 133,820	\$ 248,640	\$ 235,800	\$ (12,840)	-5.2%
	Special Education	\$ 100,875	\$ 30,337	\$ 119,000	\$ 119,000	\$ -	0.0%
	Ledyard Vo-Ag	\$ 98,966	\$ 91,173	\$ 111,888	\$ 95,904	\$ (15,984)	-14.3%
	Magnet School	\$ 17,234	\$ 12,310	\$ 17,752	\$ 20,896	\$ 3,144	17.7%
<b>Totals</b>		<b>\$ 11,641,578</b>	<b>\$ 11,600,673</b>	<b>\$ 11,902,560</b>	<b>\$ 12,081,172</b>	<b>\$ 178,612</b>	<b>1.50%</b>

### Budget Notes

- (1) Secretarial salaries were not settled before the 08-09 budget was approved. Increase shown is a two year increase.
- (2) Para-professional salaries for 08-09 and 09-10 are still being arbitrated.
- (3) Library salaries reflect personnel reduction.
- (4) Custodial salaries for 08-09 and 09-10 are still being arbitrated.